

KINDERGARTEN THROUGH GRADE 12 EDUCATION

Agency 350

Superintendent of Public Instruction

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2009-11 Expenditure Authority	297.9	13,290,685	2,618,911	15,909,596
Total Maintenance Level	298.9	15,530,768	2,283,627	17,814,395
Difference	1.0	2,240,083	(335,284)	1,904,799
Percent Change from Current Biennium	0.3%	16.9%	(12.8)%	12.0%
Performance Changes				
Freeze Steps on Salary Schedule		(56,366)	(2)	(56,368)
Suspend I-732 COLA #		(253,280)		(253,280)
Suspend I-728 #		(860,226)		(860,226)
Suspend National Board Bonus Program #		(78,689)		(78,689)
Suspend Challenging School Bonus #		(20,826)		(20,826)
Eliminate B.E.S.T. Program	(1.5)	(4,000)		(4,000)
Eliminate Superintendent/Principal Internship		(1,060)		(1,060)
Eliminate Grants for Middle/High Applied Math #	(1.0)	(278)		(278)
Reduce LASER/Pacific Science Center		(395)		(395)
Eliminate Leadership Academy		(1,800)		(1,800)
Eliminate Focused Assistance	(2.0)	(3,046)		(3,046)
Eliminate Center for the Improvement Student Learning	(2.5)	(450)		(450)
Teacher and Principal Evaluations		3,000		3,000
Prior School Year Adjustments		(22,261)		(22,261)
Incentives for Evaluations Systems	.3	15,000		15,000
Eliminate Science, Technology, Engineering, and Math Lighthouses		(300)		(300)
Eliminate Career and Technical Education Start-Up Grants	(.2)	(1,824)		(1,824)
Eliminate Readiness to Learn	(1.5)	(7,188)		(7,188)
Eliminate Reading Corps		(2,112)		(2,112)
Reduce Education Technology Support Centers		(1,958)		(1,958)
Eliminate K-4 Class Size Reduction		(171,615)		(171,615)
Eliminate Summer Vocational Skills Center Program		(4,770)		(4,770)
June 2011 Apportionment		253,000		253,000
June Contingency		(13,000)		(13,000)
Reduce Extended Day Skill Center		(98)		(98)
Full Day Kindergarten Adjustment #			(10,568)	(10,568)
Eliminate Costs From K-4 Class Size Reductions		(24,032)		(24,032)
Repayment of Contingency Pool		(15,000)		(15,000)
Eliminate Highly Capable Program		(16,812)		(16,812)
Eliminate Centrum		(340)		(340)
Eliminate Washington Imagination Network		(180)		(180)
Reduce Levy Equalization #		(39,474)		(39,474)
State Board of Education Reduction	(1.0)	(190)		(190)
Reduce OSPI State Office Staffing	(10.0)	(1,894)		(1,894)
Online Learning Program Reduction	(1.0)	(140)		(140)

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Finance Reform Reduction		(78)		(78)
Longitudinal Database Reduction		(140)		(140)
Eliminate Skills Center Director	(1.0)	(196)		(196)
College Bound Outreach		(200)		(200)
Eliminate Project Citizen		(50)		(50)
Eliminate HB 3026 Staffing #	(1.3)	(266)		(266)
Eliminate Training (Non-Violence)		(100)		(100)
K-20 Network Reduction		(349)		(349)
E-Certification #		(855)	2,558	1,703
Professional Educator Standards Board Reduction	(1.0)	(118)		(118)
Alternative Routes Reduction and Suspension	(1.0)	(2,794)		(2,794)
Paraeducator Pipeline Reduction		(196)		(196)
Teacher Recruiting Suspension		(158)		(158)
School Based Medicaid Elimination		6,000		6,000
Data System Reduction	(3.0)	(1,045)		(1,045)
Reduce Navigation 101	(.1)	(392)		(392)
Eliminate Career and Technical Education Organization Support #		(194)		(194)
Eliminate Special Services Pilot #		(2,658)		(2,658)
Eliminate Building Bridges Staffing	(1.6)	(674)		(674)
Eliminate Dyslexia Pilot Program		(150)		(150)
Suspend Pre-Apprenticeship Grants		(350)		(350)
Eliminate Teaching as a Profession Pilot		(150)		(150)
Eliminate Jobs for Americas Graduates Program		(300)		(300)
Reduce Mentoring of Washington Achievers		(150)		(150)
Revise Bus Depreciation Formula		(95,622)		(95,622)
Implement Expected Cost Model Formula		90,000		90,000
Educational Service Districts Administrative Reductions		(994)		(994)
Eliminate Transportation Coordinator		(1,784)		(1,784)
Reduce Regional Math and Science Professional Development		(422)		(422)
Suspend Development Diagnostic Assessments	(6.0)		(4,400)	(4,400)
Assessment Staff Reduction	(7.0)	(1,430)		(1,430)
Collection of Evidence Payment Reduction		(7,383)		(7,383)
Renew Current Contracts		(6,429)		(6,429)
Restructure Collection of Evidence		(7,578)		(7,578)
Shift General Fund-State Costs to Education Legacy		(109,146)	109,146	
Suspend Plan 1 Uniform COLA #		(306,433)	(402)	(306,835)
State Data Center Rate Increase		551		551
Eliminate Achievement Gap Committee #		(236)		(236)
Subtotal	(42.5)	(1,785,073)	96,332	(1,688,741)
Total Proposed Budget	256.4	13,745,695	2,379,959	16,125,654
Difference	(41.5)	455,010	(238,952)	216,058
Percent Change from Current Biennium	(13.9)%	3.4%	(9.1)%	1.4%
Total Proposed Budget by Activity				
Administration	47.1	67,123	6,314	73,437
Assessment	18.1	99,609	18,235	117,844

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Inactive - Audit and Management Resolution	5.0	358	434	792
Migrant and Bilingual Education	5.1	182,728	73,858	256,586
Educator Certification and Professional Practice Investigations	26.9	2,562	757	3,319
Inactive - Community Learning Centers	.6	1,989	19,098	21,087
Inactive - Curriculum and Instruction - Programs	1.3	4,379	2,709	7,088
Inactive - Curriculum and Instruction - State Coordination	43.1	11,512	45,023	56,535
Educational Service Districts		228,011	(157,043)	70,968
Inactive - Food Distribution for Child Care	10.2		106,651	106,651
Inactive - General Apportionment	1.5	10,283,916	94,671	10,378,587
Inactive - Highly Capable Student Education	1.4	18,249	5,515	23,764
Institutional Education	.9	35,677	77	35,754
Technology Support & K-20 Network	3.5	1,280		1,280
Academic Support for Struggling Students	4.6	239,135	570,897	810,032
Local Effort Assistance		393,080	157,043	550,123
National Board for Professional Teaching Standards	1.2	(47,560)		(47,560)
Other Education Grants and Programs	(3.8)	332,890	(8,396)	324,494
Professional Development	10.9	2,990	49,257	52,247
Professional Educator Standards Board	4.5	(3,962)	3,086	(876)
Inactive - Readiness to Learn	1.8	7,006	11,410	18,416
Research and Data (Comprehensive Student Data System)	.9	5,947	11,485	17,432
Inactive - School Business Services	9.9	5,726	26	5,752
School Food Services	14.6	18,698	478,858	497,556
School Accountability	5.9	22,983	63,135	86,118
Special Education	27.3	1,361,934	808,923	2,170,857
State Board of Education	5.0	1,636		1,636
Inactive - Restore Student Achievement Fund		25,749	209,008	234,757
Student Health and Safety	6.2	5,974	3,278	9,252
Inactive - Student Safety	4.4	80	10,539	10,619
Student Transportation	4.0	654,868		654,868
Inactive - Vocational Student Leadership		388		388
Career and Technical Education	(.2)	(2,318)		(2,318)
Coordination and Reform - Curriculum and Instruction	(1.0)	(822)	(74)	(896)
Basic Education		343,609		343,609
Enhancements to Basic Education		(557,913)	(200,297)	(758,210)
Early Education			(4,518)	(4,518)
Dropout and Achievement Gap Reduction	(4.2)	(1,816)		(1,816)
Total Proposed Budget	256.4	13,745,695	2,379,959	16,125,654